



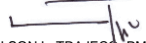
CY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Environment and Natural Resources					Agency/Bureau/Operating Unit: Environmental Management Bureau - Region :											
Programs/Activities/Projects (P/A/P)/ Final Output (MFO)	Major	UACS COD E	Previous Year Obligation			OBLIGATION PROGRAM										
			Actual Jan. 1 to Sept. 30	Estimate Oct. 1 to Dec. 31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
							Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
(1)	(2)	(3)	(4)	5=(3+4)	6=(11+16)	(7)	(8)	(9)	(10)	11=(7+8+9+10)	(12)	(13)	(14)	(15)	16=(12+13+14+15)	
A. PROGRAMS																
1000000000000000 - GASS																
100000100001000 - General Management & Supervision			7,312	2,424	9,736	16,814	2,337	7,668	3,969	2,840	16,814	-	-	-	-	-
PS			4,843	1,806	6,649	6,637	1,468	1,814	1,400	1,955	6,637	-	-	-	-	-
MOOE			2,469	618	3,087	3,497	869	874	869	885	3,497	-	-	-	-	-
CO			-	-	-	6,680	-	4,980	1,700	-	6,680	-	-	-	-	-
100000100002000 - Human Resource and Development			348	88	436	452	102	123	94	133	452	-	-	-	-	-
PS			348	88	436	452	102	123	94	133	452	-	-	-	-	-
MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
100000100003000 - Admin. Of Personnel Benefits			-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
2000000000000000 - Support to Operations			1,879	(127)	1,752	2,635	626	703	568	738	2,635	-	-	-	-	-
PS			1,589	(397)	1,192	2,064	464	566	430	604	2,064	-	-	-	-	-
MOOE			290	270	560	571	162	137	138	134	571	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
200000100001000 - Planning & Policy Formulation and Mgt. Info. System			1,041	15	1,056	1,338	331	352	284	371	1,338	-	-	-	-	-
PS			811	(55)	756	1,032	232	283	215	302	1,032	-	-	-	-	-
MOOE			230	70	300	306	99	69	69	69	306	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
200000100002000 - Legal services and provision of secretariat services to the EMB			838	(142)	696	1,297	295	351	284	367	1,297	-	-	-	-	-
PS			778	(342)	436	1,032	232	283	215	302	1,032	-	-	-	-	-
MOOE			60	200	260	265	63	68	69	65	265	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
3000000000000000 - Operations																
3100000000000000 - Clean and Healthy Envi. Sustained			48,559	2,796	51,355	42,508	9,052	11,723	10,074	11,659	42,508	-	-	-	-	-
PS			21,311	(3,629)	17,682	28,240	6,194	7,797	5,961	8,288	28,240	-	-	-	-	-
MOOE			17,295	6,334	23,629	14,268	2,858	3,926	4,113	3,371	14,268	-	-	-	-	-
CO			9,953	91	10,044	-	-	-	-	-	-	-	-	-	-	-
3101000000000000 - Environmental Asssment and Protection Program			17,398	(316)	17,082	12,086	2,510	3,326	2,925	3,325	12,086	-	-	-	-	-
PS			6,336	(1,711)	4,625	8,629	1,899	2,377	1,816	2,537	8,629	-	-	-	-	-
MOOE			1,829	1,384	3,213	3,457	611	949	1,109	788	3,457	-	-	-	-	-
CO			9,233	11	9,244	-	-	-	-	-	-	-	-	-	-	-
310100100001000 - Pollution research and laboratory services			11,028	545	11,573	2,972	528	794	898	752	2,972	-	-	-	-	-
PS			784	(348)	436	1,032	229	285	216	302	1,032	-	-	-	-	-
MOOE			1,011	882	1,893	1,940	299	509	682	450	1,940	-	-	-	-	-
CO			9,233	11	9,244	-	-	-	-	-	-	-	-	-	-	-
310100100002000 - Environmental Education and Information			1,129	(133)	996	1,442	299	413	337	393	1,442	-	-	-	-	-
PS			788	(352)	436	1,032	231	282	216	303	1,032	-	-	-	-	-
MOOE			341	219	560	410	68	131	121	90	410	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
310100100003000 - Environmental Impact Assessments			5,241	(728)	4,513	7,672	1,683	2,119	1,690	2,180	7,672	-	-	-	-	-
PS			4,764	(1,011)	3,753	6,565	1,439	1,810	1,384	1,932	6,565	-	-	-	-	-
MOOE			477	283	760	1,107	244	309	306	248	1,107	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
3102000000000000 - Environmental Regulation and Pollution Control			31,161	3,112	34,273	30,422	6,542	8,397	7,149	8,334	30,422	-	-	-	-	-
PS			14,975	(1,918)	13,057	19,611	4,295	5,420	4,145	5,751	19,611	-	-	-	-	-
MOOE			15,466	4,950	20,416	10,811	2,247	2,977	3,004	2,583	10,811	-	-	-	-	-

CO	720	80	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
310200100002000 - Implementation of Clean Air Regulation	8,605	(4)	8,601	11,251	2,355	3,182	2,636	3,078	11,251	-	-	-	-	-	-	-	-	-	-
PS	6,414	(1,769)	4,645	8,616	1,886	2,379	1,825	2,526	8,616	-	-	-	-	-	-	-	-	-	-
MOOE	2,191	1,765	3,956	2,635	469	803	811	552	2,635	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
310200100002000 - Implementation of Clean Water Regulation	7,591	1,206	8,797	9,513	2,078	2,557	2,259	2,619	9,513	-	-	-	-	-	-	-	-	-	-
PS	3,992	247	4,239	5,174	1,134	1,431	1,091	1,518	5,174	-	-	-	-	-	-	-	-	-	-
MOOE	3,599	959	4,558	4,339	944	1,126	1,168	1,101	4,339	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
310200100003000 - Implementation of Ecological Solid Waste Management Regulations	10,873	2,113	12,986	3,897	858	1,073	962	1,004	3,897	-	-	-	-	-	-	-	-	-	-
PS	1,231	316	1,547	1,323	290	367	280	386	1,323	-	-	-	-	-	-	-	-	-	-
MOOE	8,922	1,717	10,639	2,574	568	706	682	618	2,574	-	-	-	-	-	-	-	-	-	-
CO	720	80	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
310200100004000 - Implementation of Toxic Substances and Hazardous Waste Management Regulations	4,092	(203)	3,889	5,761	1,251	1,585	1,292	1,633	5,761	-	-	-	-	-	-	-	-	-	-
PS	3,338	(712)	2,626	4,498	985	1,243	949	1,321	4,498	-	-	-	-	-	-	-	-	-	-
MOOE	754	509	1,263	1,263	266	342	343	312	1,263	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	58,098	5,181	63,279	62,409	12,117	20,217	14,705	15,370	62,409	-	-	-	-	-	-	-	-	-	-
PS	28,091	(2,132)	25,959	37,393	8,228	10,300	7,885	10,980	37,393	-	-	-	-	-	-	-	-	-	-
MOOE	20,054	7,222	27,276	18,336	3,889	4,937	5,120	4,390	18,336	-	-	-	-	-	-	-	-	-	-
CO	9,953	91	10,044	6,680	-	4,980	1,700	-	6,680	-	-	-	-	-	-	-	-	-	-
Automatic Appropriation	3,593	(368)	3,225	3,481	866	877	875	863	3,481	-	-	-	-	-	-	-	-	-	-
RLIP	2,720	(368)	2,352	3,481	866	877	875	863	3,481	-	-	-	-	-	-	-	-	-	-
TLRG	873	-	873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PBB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	61,691	4,813	66,504	65,890	12,983	21,094	15,580	16,233	65,890	-	-	-	-	-	-	-	-	-	-
PS	31,684	(2,500)	29,184	40,874	9,094	11,177	8,760	11,843	40,874	-	-	-	-	-	-	-	-	-	-
MOOE	20,054	7,222	27,276	18,336	3,889	4,937	5,120	4,390	18,336	-	-	-	-	-	-	-	-	-	-
CO	9,953	91	10,044	6,680	-	4,980	1,700	-	6,680	-	-	-	-	-	-	-	-	-	-

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